

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (224A040001) CBC District IV
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,679,922	\$ 5,679,922	\$ 5,740,922	\$ 5,811,273
Legislative Adjustments	0	61,000	0	0
Legislative Reductions	-51,215	0	0	0
	<u>5,628,707</u>	<u>5,740,922</u>	<u>5,740,922</u>	<u>5,811,273</u>
Other Resources				
Balance Brought Forward (Approps)	365,566	493,393	250,000	250,000
Receipts				
Federal Support	7,500	0	0	0
Local Governments	9,072	4,500	4,500	4,500
Interest	130	50	50	50
Fees, Licenses & Permits	422,829	381,500	381,500	381,500
Refunds & Reimbursements	650,529	600,000	600,000	600,000
Other	55,258	25,000	25,000	25,000
	<u>1,145,318</u>	<u>1,011,050</u>	<u>1,011,050</u>	<u>1,011,050</u>
Total Resources	<u>\$ 7,139,591</u>	<u>\$ 7,245,365</u>	<u>\$ 7,001,972</u>	<u>\$ 7,072,323</u>
FTE	<u>62.50</u>	<u>62.50</u>	<u>62.50</u>	<u>63.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,913,049	\$ 6,003,897	\$ 6,003,897	\$ 6,074,248
Personal Travel In State	29,006	28,980	28,980	28,980
State Vehicle Operation	15,253	16,103	16,103	16,103
Office Supplies	44,340	59,271	59,271	59,271
Facility Maintenance Supplies	7,533	2,500	2,500	2,500
Professional & Scientific Supplies	28,405	30,004	30,004	30,004

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	24,504	31,000	31,000	31,000
Other Supplies	2,948	3,000	3,000	3,000
Food	210,656	433,770	440,377	440,377
Uniforms & Related Items	969	2,000	2,000	2,000
Communications	33,848	40,000	40,000	40,000
Rentals	63,492	63,992	63,992	63,992
Utilities	68,207	64,000	64,000	64,000
Professional & Scientific Services	48,317	35,100	35,100	35,100
Outside Services	17,766	18,000	18,000	18,000
Advertising & Publicity	983	1,500	1,500	1,500
Outside Repairs/Service	25,944	25,000	25,000	25,000
Reimbursement to Other Agencies	23,097	23,550	23,550	23,550
ITS Reimbursements	7,866	10,000	10,000	10,000
Equipment	2,599	20,000	20,000	20,000
Equipment - Non-Inventory	6,777	10,000	10,000	10,000
IT Equipment	47,831	50,443	50,443	50,443
Other Expense & Obligations	22,808	23,255	23,255	23,255
Balance Carry Forward (Approps)	493,393	250,000	0	0
Total Disposition of Resources	<u>\$ 7,139,591</u>	<u>\$ 7,245,365</u>	<u>\$ 7,001,972</u>	<u>\$ 7,072,323</u>